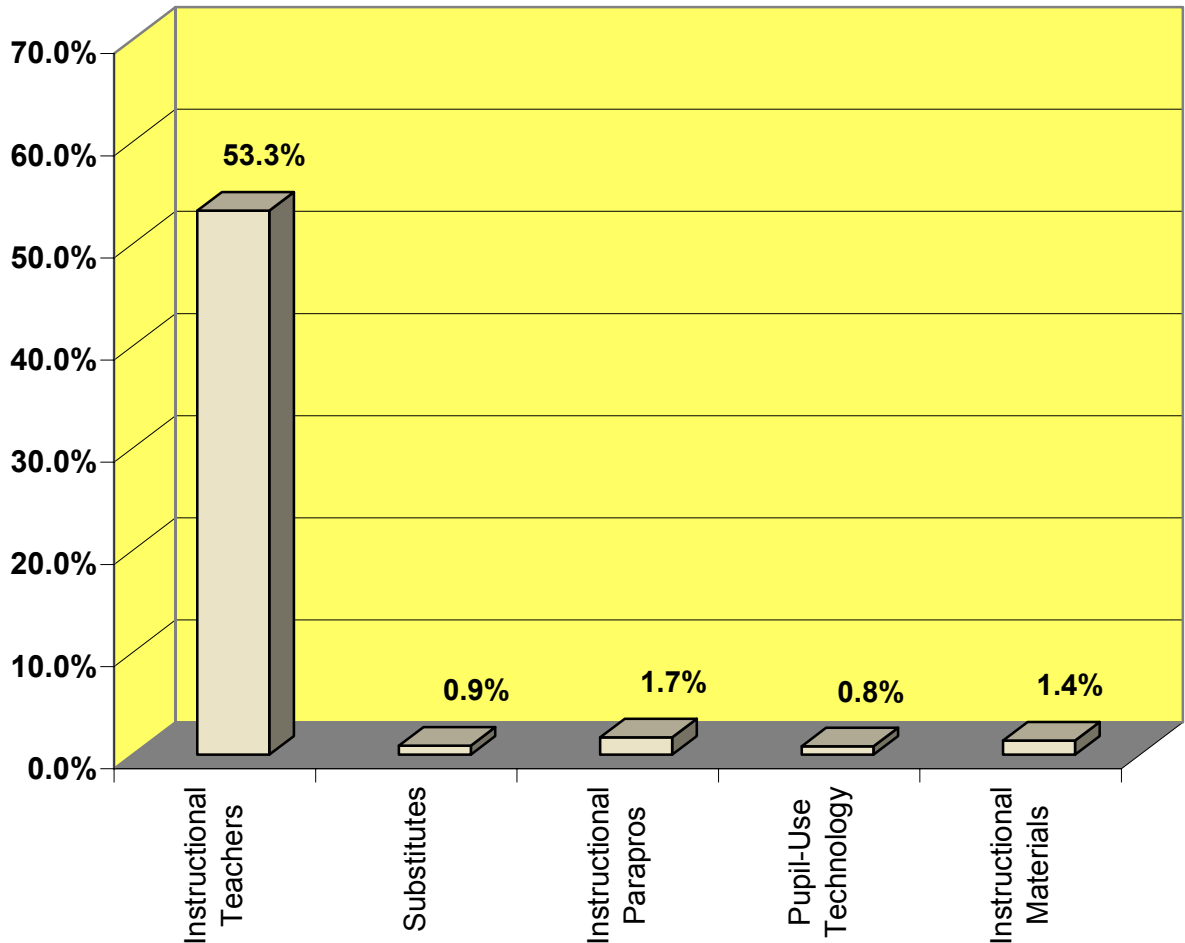


Portsmouth School Department

#3 Instruction Expenditures

%-To-Total

July 2003 - June 2004



District Enrollment (ADM): 2,991	Amount	\$ Per Pupil	%-To-Total Expenditures
Instructional Teachers	\$15,334,543	\$5,127	53.3%
Substitutes	\$254,209	\$85	0.9%
Instructional Paraprofessionals	\$488,608	\$163	1.7%
Pupil-Use Technology	\$235,756	\$79	0.8%
Instructional Materials & Trips	\$399,055	\$133	1.4%
Instruction Expenditures	\$16,712,170	\$5,587	58.1%
Total District Expenditures	\$28,787,714	\$9,625	100.0%